

Department of Parks and Recreation

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Management Srv	14,848,700	10,737,500	14,982,200	16,754,600	16,429,300	16,397,600
Park Operations	12,771,100	10,854,200	13,306,600	14,757,500	14,235,000	14,340,400
Capital Dev	9,203,100	2,439,400	14,580,200	10,634,000	3,318,500	3,318,500
Total:	36,822,900	24,031,100	42,869,000	42,146,100	33,982,800	34,056,500
BY FUND SOURCE						
General	7,054,200	6,639,800	7,268,900	15,273,200	7,218,600	6,963,600
Dedicated	25,815,500	14,195,100	30,314,700	22,335,400	22,232,800	22,567,100
Federal	3,953,200	3,196,200	5,285,400	4,537,500	4,531,400	4,525,800
Total:	36,822,900	24,031,100	42,869,000	42,146,100	33,982,800	34,056,500
Percent Change:		(34.7%)	78.4%	(1.7%)	(20.7%)	(20.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,404,500	8,895,500	10,812,300	11,684,300	11,477,500	11,406,800
Operating Expenditures	4,724,400	4,062,800	4,804,900	5,474,600	5,095,200	5,239,600
Capital Outlay	10,961,900	4,137,300	16,369,100	12,975,200	5,398,100	5,398,100
Trustee/Benefit	10,732,100	6,935,500	10,882,700	12,012,000	12,012,000	12,012,000
Total:	36,822,900	24,031,100	42,869,000	42,146,100	33,982,800	34,056,500
Full-Time Positions (FTP)	158.25	158.25	158.25	161.25	159.25	159.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 159.25 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	158.25	6,819,300	22,438,700	4,472,800	33,730,800
Reappropriations	0.00	400,000	7,851,100	808,100	9,059,200
HB 805 One-time 1% Salary Increase	0.00	49,600	24,900	4,500	79,000
FY 2005 Total Appropriation	158.25	7,268,900	30,314,700	5,285,400	42,869,000
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	(89,400)	(11,200)	(900)	(101,500)
Expenditure Adjustments	0.00	0	(3,000,000)	0	(3,000,000)
FY 2005 Estimated Expenditures	158.25	7,179,500	27,303,500	5,284,500	39,767,500
Removal of One-Time Expenditures	0.00	(455,300)	(10,580,200)	(2,269,200)	(13,304,700)
Base Adjustments	0.00	85,100	170,000	0	255,100
FY 2006 Base	158.25	6,809,300	16,893,300	3,015,300	26,717,900
Benefit Costs	0.00	84,800	27,800	7,200	119,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	3,074,100	467,400	3,541,500
Nonstandard Adjustments	0.00	69,500	932,800	200,000	1,202,300
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	336,800	35,900	372,700
FY 2006 Program Maintenance	158.25	6,963,600	21,264,800	3,725,800	31,954,200
Enhancements	1.00	0	1,302,300	800,000	2,102,300
FY 2006 Total	159.25	6,963,600	22,567,100	4,525,800	34,056,500
Chg from FY 2005 Orig Approp.	1.00	144,300	128,400	53,000	325,700
% Chg from FY 2005 Orig Approp.	0.6%	2.1%	0.6%	1.2%	1.0%

I. Department of Parks and Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB, 340 PRAZ(Cont)

Bill Number & Chapter: H309 (Ch.198), HCR 27, S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,774,900	1,799,900	1,831,800	2,339,200	2,030,700	1,955,300
Dedicated	11,496,500	6,984,400	11,370,900	12,432,600	12,416,100	12,460,400
Federal	1,577,300	1,953,200	1,779,500	1,982,800	1,982,500	1,981,900
Total:	14,848,700	10,737,500	14,982,200	16,754,600	16,429,300	16,397,600
Percent Change:		(27.7%)	39.5%	11.8%	9.7%	9.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,785,600	2,434,700	2,936,500	3,217,200	3,147,800	3,121,700
Operating Expenditures	1,275,000	1,116,400	1,180,400	1,491,200	1,272,500	1,266,900
Capital Outlay	56,000	250,900	47,600	99,200	62,000	62,000
Trustee/Benefit	10,732,100	6,935,500	10,817,700	11,947,000	11,947,000	11,947,000
Total:	14,848,700	10,737,500	14,982,200	16,754,600	16,429,300	16,397,600
Full-Time Positions (FTP)	48.00	48.00	49.00	52.00	51.00	51.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	49.00	1,818,200	11,360,300	1,778,800	14,957,300	
HB 805 One-time 1% Salary Increase	0.00	13,600	10,600	700	24,900	
FY 2005 Total Appropriation	49.00	1,831,800	11,370,900	1,779,500	14,982,200	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
Budgeted Reversion	0.00	(27,200)	(3,200)	(700)	(31,100)	
FY 2005 Estimated Expenditures	49.00	1,804,600	11,367,700	1,778,800	14,951,100	
Removal of One-Time Expenditures	0.00	(19,400)	(65,000)	0	(84,400)	
Base Adjustments	1.00	72,000	0	0	72,000	
FY 2006 Base	50.00	1,857,200	11,302,700	1,778,800	14,938,700	
Benefit Costs	0.00	21,600	16,100	900	38,600	
Replacement Items	0.00	0	55,000	0	55,000	
Nonstandard Adjustments	0.00	76,500	934,300	200,000	1,210,800	
27th Payroll	0.00	0	98,500	2,200	100,700	
FY 2006 Maintenance (MCO)	50.00	1,955,300	12,406,600	1,981,900	16,343,800	
11. Information Systems Help Desk	1.00	0	53,800	0	53,800	
FY 2006 Total Appropriation	51.00	1,955,300	12,460,400	1,981,900	16,397,600	
Change From FY 2005 Original Approp.	2.00	137,100	1,100,100	203,100	1,440,300	
% Change From FY 2005 Original Approp.	4.1%	7.5%	9.7%	11.4%	9.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments include \$1,129,300 in increased spending authority for pass-through grant awards for various recreation projects, \$25,300 for various communication system increases, and \$82,500 for Attorney General fee increases. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Section 3 authorizes IDPR to transfer grant funds from its own trustee/benefit payment category in Management Services to the Park Development Program for capital outlay to reflect grant awards given to IDPR. Section 1 also provides two-year spending authority for capital outlay appropriated for Park Development projects.

Section 4 directs that any unexpended and unencumbered balance of the \$400,000 in General Fund moneys reappropriated in Fiscal Year 2005 for the Bruneau Dunes Science Center Challenge Grant is hereby reappropriated for the period July 1, 2005 through December 31, 2005. Any General Funds that are not directly matched by December 31, 2005 shall be released for expenditure on other capital infrastructure needs as determined by the Idaho Parks and Recreation Board.

OTHER LEGISLATION: HCR 27 was introduced as an alternative to a major development proposal recommended by the Governor for Ponderosa State Park, which included the construction of a 30-room guest lodge and conference center, the development of smaller rustic cabins, new waterfront access for the public, expanded parking; improvements to the former church camp at Kokanee Cove, extended day-use and visitor services, a redesigned park entrance, expanded group campsites, and cooperative learning center projects with the University of Idaho. The total cost was estimated at \$5.8 million. JFAC did not approve funding for the project, but instead passed HCR 27, which would have required more planning, public input and analysis prior to funding being approved. However, at the request of the Governor's Office, HCR 27 was returned to committee. The Governor's Office indicated that they could proceed with planning efforts in cooperation with IDPR using existing appropriations, and that HCR 27 was unnecessary.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.91	1,641,800	313,500	0	0	0	1,955,300
D 0125-00 Indirect Cost Rec	3.01	213,000	36,700	0	0	0	249,700
OT D 0125-00 Indirect Cost Rec	0.00	7,400	0	0	0	0	7,400
OT D 0150-01 Economic Recovery	0.00	55,300	0	0	0	0	55,300
D 0243-00 Parks and Recreation	11.42	690,800	691,000	0	60,000	0	1,441,800
OT D 0243-00 Parks and Recreation	0.00	22,800	0	23,500	0	0	46,300
D 0247-00 Recreational Fuels	5.53	297,600	48,600	0	2,118,700	0	2,464,900
OT D 0247-00 Recreational Fuels	0.00	9,900	0	25,000	100,000	0	134,900
D 0250-00 P&R Registration	2.13	109,700	137,300	0	6,846,600	0	7,093,600
OT D 0250-00 P&R Registration	0.00	3,000	0	13,500	829,300	0	845,800
D 0349-00 Miscellaneous Rev	0.00	3,000	17,600	0	0	0	20,600
OT D 0349-00 Miscellaneous Rev	0.00	100	0	0	0	0	100
D 0494-00 Petroleum Price Viol	0.00	0	0	0	100,000	0	100,000
F 0348-00 Federal Grant	1.00	65,100	22,200	0	1,692,400	0	1,779,700
OT F 0348-00 Federal Grant	0.00	2,200	0	0	200,000	0	202,200
Totals:	51.00	3,121,700	1,266,900	62,000	11,947,000	0	16,397,600

II. Department of Parks and Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	4,867,600	4,787,200	5,037,100	5,618,500	5,187,900	5,008,300
Dedicated	6,636,200	5,284,500	6,954,200	7,784,800	7,698,700	7,988,700
Federal	1,267,300	782,500	1,315,300	1,354,200	1,348,400	1,343,400
Total:	12,771,100	10,854,200	13,306,600	14,757,500	14,235,000	14,340,400
Percent Change:		(15.0%)	22.6%	10.9%	7.0%	7.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,618,900	6,460,800	7,875,800	8,467,100	8,329,700	8,285,100
Operating Expenditures	3,449,400	2,946,400	3,624,500	3,983,400	3,822,700	3,972,700
Capital Outlay	1,702,800	1,447,000	1,741,300	2,242,000	2,017,600	2,017,600
Trustee/Benefit	0	0	65,000	65,000	65,000	65,000
Total:	12,771,100	10,854,200	13,306,600	14,757,500	14,235,000	14,340,400
Full-Time Positions (FTP)	110.25	110.25	109.25	109.25	108.25	108.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	109.25	5,001,100	6,939,900	1,311,500	13,252,500	
HB 805 One-time 1% Salary Increase	0.00	36,000	14,300	3,800	54,100	
FY 2005 Total Appropriation	109.25	5,037,100	6,954,200	1,315,300	13,306,600	
Budgeted Reversion	0.00	(62,200)	(8,000)	(200)	(70,400)	
FY 2005 Estimated Expenditures	109.25	4,974,900	6,946,200	1,315,100	13,236,200	
Removal of One-Time Expenditures	0.00	(35,900)	(1,525,600)	(78,600)	(1,640,100)	
Base Adjustments	(1.00)	13,100	170,000	0	183,100	
FY 2006 Base	108.25	4,952,100	5,590,600	1,236,500	11,779,200	
Benefit Costs	0.00	63,200	11,700	6,300	81,200	
Replacement Items	0.00	0	1,706,100	16,900	1,723,000	
Nonstandard Adjustments	0.00	(7,000)	(1,500)	0	(8,500)	
27th Payroll	0.00	0	238,300	33,700	272,000	
FY 2006 Maintenance (MCO)	108.25	5,008,300	7,545,200	1,293,400	13,846,900	
1. Park Revenue Spending Authority	0.00	0	149,000	0	149,000	
2. Lost River Recreational Trail	0.00	0	70,200	0	70,200	
7. Misc Park Equipment Upgrades	0.00	0	224,300	50,000	274,300	
FY 2006 Total Appropriation	108.25	5,008,300	7,988,700	1,343,400	14,340,400	
Change From FY 2005 Original Approp.	(1.00)	7,200	1,048,800	31,900	1,087,900	
% Change From FY 2005 Original Approp.	(0.9%)	0.1%	15.1%	2.4%	8.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

Three enhancements were provided in this program, all from dedicated park user fees. The first provides spending authority for the park revenues generated by renting cabins, campsites, yurts, and group use facilities. The second enhancement provides two seasonal positions and operational support for the proposed Lost River Recreation Trail, which will be the largest Off Highway Vehicle trail system in the state. If approved through the various permitting processes, the trail would run through parts of Custer, Lemhi and Butte counties, with oversight of the project assigned to Land of the Yankee Fork State Park in Challis. The third enhancement is for dedicated and federal funds for miscellaneous equipment upgrades such as lawn mowers, trailers, tractors, and projectors (\$214,300). Also included is \$60,000 for major improvements to the shooting range at Farragut.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	80.72	4,287,500	720,800	0	0	0	5,008,300
D 0125-00 Indirect Cost Rec	1.00	37,200	2,400	0	0	0	39,600
OT D 0125-00 Indirect Cost Rec	0.00	1,200	0	0	0	0	1,200
OT D 0150-01 Economic Recovery	0.00	142,300	0	0	0	0	142,300
D 0243-00 Parks and Recreation	7.96	1,533,200	1,398,500	0	0	0	2,931,700
OT D 0243-00 Parks and Recreation	0.00	53,300	0	0	0	0	53,300
D 0247-00 Recreational Fuels	2.55	247,300	125,100	0	0	0	372,400
OT D 0247-00 Recreational Fuels	0.00	8,800	0	1,621,000	0	0	1,629,800
D 0250-00 P&R Registration	3.70	362,200	305,200	0	65,000	0	732,400
OT D 0250-00 P&R Registration	0.00	11,100	0	107,500	0	0	118,600
D 0349-00 Miscellaneous Rev	0.00	6,700	77,500	0	0	0	84,200
OT D 0349-00 Miscellaneous Rev	0.00	300	0	60,000	0	0	60,300
D 0410-00 Pub Rec Enterprise	1.00	330,400	790,800	0	0	0	1,121,200
OT D 0410-00 Pub Rec Enterprise	0.00	11,700	2,700	162,200	0	0	176,600
D 0496-00 P&R Expend. Trust	2.94	271,800	243,700	0	0	0	515,500
OT D 0496-00 P&R Expend. Trust	0.00	9,600	0	0	0	0	9,600
F 0348-00 Federal Grant	8.38	936,800	306,000	0	0	0	1,242,800
OT F 0348-00 Federal Grant	0.00	33,700	0	66,900	0	0	100,600
Totals:	108.25	8,285,100	3,972,700	2,017,600	65,000	0	14,340,400

III. Department of Parks and Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

Bill Number & Chapter: H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	411,700	52,700	400,000	7,315,500	0	0
Dedicated	7,682,800	1,926,200	11,989,600	2,118,000	2,118,000	2,118,000
Federal	1,108,600	460,500	2,190,600	1,200,500	1,200,500	1,200,500
Total:	9,203,100	2,439,400	14,580,200	10,634,000	3,318,500	3,318,500
Percent Change:		(73.5%)	497.7%	(27.1%)	(77.2%)	(77.2%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	9,203,100	2,439,400	14,580,200	10,634,000	3,318,500	3,318,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	0.00	0	4,138,500	1,382,500	5,521,000	
Reappropriations	0.00	400,000	7,851,100	808,100	9,059,200	
FY 2005 Total Appropriation	0.00	400,000	11,989,600	2,190,600	14,580,200	
Expenditure Adjustments	0.00	0	(3,000,000)	0	(3,000,000)	
FY 2005 Estimated Expenditures	0.00	400,000	8,989,600	2,190,600	11,580,200	
Removal of One-Time Expenditures	0.00	(400,000)	(8,989,600)	(2,190,600)	(11,580,200)	
FY 2006 Base	0.00	0	0	0	0	
Replacement Items	0.00	0	1,313,000	450,500	1,763,500	
FY 2006 Maintenance (MCO)	0.00	0	1,313,000	450,500	1,763,500	
5. Major Capital Projects	0.00	0	545,000	550,000	1,095,000	
6. Cabins, Yurts & Volunteer Sites	0.00	0	260,000	200,000	460,000	
FY 2006 Total Appropriation	0.00	0	2,118,000	1,200,500	3,318,500	
Change From FY 2005 Original Approp.	0.00	0	(2,020,500)	(182,000)	(2,202,500)	
% Change From FY 2005 Original Approp.			(48.8%)	(13.2%)	(39.9%)	

APPROPRIATION HIGHLIGHTS: The appropriation for this program includes only major capital outlay expenditures, and provides dedicated and federal funds for large facility repair and improvement projects such as road and bridge maintenance, irrigation systems, restroom replacement and roofing projects. Also included are two enhancements. The first provides \$1,095,000 in dedicated and federal funds for major capital projects statewide that are needed to accommodate increased recreational demand, failing infrastructure systems, and compliance with the Americans with Disabilities Act. The second enhancement will provide \$460,000 in dedicated funds for new cabins, yurts and volunteer sites within the park system. The cabins and yurts have proven to be money makers for the park system and usually pay for themselves within four years, and thereafter earn additional money for the park system.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0243-00 Parks and Recreation	0.00	0	0	110,000	0	0	110,000
OT D 0247-00 Recreational Fuels	0.00	0	0	1,298,000	0	0	1,298,000
OT D 0410-00 Pub Rec Enterprise	0.00	0	0	460,000	0	0	460,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	250,000	0	0	250,000
OT F 0348-00 Federal Grant	0.00	0	0	1,200,500	0	0	1,200,500
Totals:	0.00	0	0	3,318,500	0	0	3,318,500

Lava Hot Springs Foundation

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	1,327,100	1,002,000	1,666,600	1,650,300	1,643,100	1,637,400
Percent Change:		(24.5%)	66.3%	(1.0%)	(1.4%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	558,400	534,000	603,500	637,100	631,800	626,900
Operating Expenditures	527,400	438,700	509,300	516,900	515,000	514,200
Capital Outlay	241,300	29,300	553,800	496,300	496,300	496,300
Total:	1,327,100	1,002,000	1,666,600	1,650,300	1,643,100	1,637,400
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	10.00	0	1,663,100	0	1,663,100
HB 805 One-time 1% Salary Increase	0.00	0	3,500	0	3,500
FY 2005 Total Appropriation	10.00	0	1,666,600	0	1,666,600
Budgeted Reversion	0.00	0	(43,400)	0	(43,400)
FY 2005 Estimated Expenditures	10.00	0	1,623,200	0	1,623,200
Removal of One-Time Expenditures	0.00	0	(557,000)	0	(557,000)
Base Adjustments	0.00	0	43,100	0	43,100
FY 2006 Base	10.00	0	1,109,300	0	1,109,300
Benefit Costs	0.00	0	6,300	0	6,300
Replacement Items	0.00	0	46,300	0	46,300
Nonstandard Adjustments	0.00	0	4,900	0	4,900
27th Payroll	0.00	0	20,600	0	20,600
FY 2006 Maintenance (MCO)	10.00	0	1,187,400	0	1,187,400
1. Pool & Dressing Room Improvements	0.00	0	400,000	0	400,000
2. Reunion Shelter Construction	0.00	0	50,000	0	50,000
FY 2006 Total Appropriation	10.00	0	1,637,400	0	1,637,400
Change From FY 2005 Original Approp.	0.00	0	(25,700)	0	(25,700)
% Change From FY 2005 Original Approp.	0.0%		(1.5%)		(1.5%)
SUPPLEMENTALS:					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

In addition, two enhancements were funded. The first enhancement provides \$400,000 to enclose the 25-yard swimming pool and remodel the dressing room building at the Olympic Swimming Complex. The building does not meet requirements of the ADA and has had no improvements since construction in 1969. Enclosing the pool would facilitate year-round activities, promoting tourism and enhancing local community activities. The second enhancement would fund the construction of four picnic shelters at the reunion parks which are heavily used for large gatherings. Currently there are no shelters to allow families and other large gatherings to receive some protection from the weather. This project will enable Lava Hot Springs to attract more gatherings and enhance business in the local community.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Pub Rec: Lava Hot S	10.00	606,300	514,200	0	0	0	1,120,500
OT D 0410-03 Pub Rec: Lava Hot S	0.00	20,600	0	496,300	0	0	516,900
Totals:	10.00	626,900	514,200	496,300	0	0	1,637,400